



Wallingford Public School District

Budget Workshop 2014 – 2015

Saturday, January 25, 2014



Since we last spoke . . .

Financial Adjustments

Sustained Services – (30,279)

- Substitute Account (18,000)
- Lyman Hall Student Activities Adjustment (16,000)
- Lyman Hall VoAg Custodian 3,721

Strategic Plan – (110,788)

- Career Center Coordinator (Sect. 3 – Duplicate p 9) (65,788)
- Part-Time Carpenter (Sect. 3 – Duplicate p. 20) (25,000)
- Computers (Dag Purchase) (20,000)



In Summary . . .

Strategic Plan Budget Request

\$100,915,797

10.56% Increase

Sustained Services Budget Request

\$ 94,636,711

3.74% Increase



Today's Agenda

- Part I – Review Cafeteria Budget
- Part II – Responses to Questions
- Part III – Review of Sustained Services Budget
- Part IV – Focus Areas as Related to Strategic Plan and Wallingford 100
- Part V – Review of Strategic Plan Budget
- Part VI – Next Steps



Part I –

Cafeteria Budget Review



Part II –

Responses to Questions



Responses to Questions

○ Sustained Services

- Cost to operate the district the way it is operated at the current time.

PLUS

- Reallocation of resources to address Strategic Plan and/or State and Federal Mandates.



Responses to Questions

- Why do some Strategic Plan goals not appear in the budget?
 - The goal does not have any financial implications.
- OR**
- The goal has been completed.



Responses to Questions

- Funds Allocated to Address Mandates
 - 82,788 – Connecticut Curricular Mandates (Last Year 216,800)
 - Secondary School Reform
 - Success Plans
 - Capstone
 - College and Career Readiness
 - Scientifically Research Based Intervention – SRBI
 - 235,500– Connecticut Evaluation and Legislative Mandates (Last Year 44,500)
 - Teacher and Administrator Evaluation
 - Training for Staff
 - Training For Administrators
 - Test for Administrators
 - On-Line Required Resources



Responses to Questions

- 657,225 – National Mandates (Last Year 1,324,102)
 - Common Core State Standards
 - Curriculum Alignment
 - Resource Procurement
 - Technology Requirements (460,000 / Last Year 1,022,387)

- 867,513– TOTAL STATE AND NATIONAL – (Last Year 1,585,402)



How does the budget address administrator concerns about capacity based on new demands of Teacher Evaluation?

- Part 1 – Advance 2 Curriculum Resource Teacher to Administrator Union
 - Would conduct formal observations of certified staff
 - Would collaborate with Assistant Superintendent of Curriculum to provide K-12 curriculum perspective
- Part 2 – 4 Administrative Interns at Elementary Level
 - Addressing Elementary Level first because only administrator in building
 - Phase-in over three years to other levels
 - Could not conduct observations
 - Could assist with managerial and curricular aspects
 - Increase staff capacity for leadership



How does the budget address administrator concerns about capacity based on new demands of Teacher Evaluation?

- Part 3 – District Guidance Coordinator
 - Would conduct formal observations of certified staff
 - Would provide K-12 resource/curriculum perspective
- **FUTURE MOVES TO HELP PROVIDE SUPPORT**
 - Increase Administrative Interns
 - K-5 Educational Technology Coordinator
 - Would conduct formal observations of certified staff
 - Would provide K-5 resource/curriculum perspective
 - 6-12 Educational Technology Coordinator
 - Would conduct formal observations of certified staff
 - Would provide 6-12 resource/curriculum perspective



How does the budget address administrator concerns about capacity based on new demands of Teacher Evaluation?

- Where are Department Heads in this model?
 - Remain in same position
 - Provide principals with curricular support
 - Mentoring new teacher
 - Course development and articulation with department
 - Provide departments with support and resource procurement and allocation



What are district class sizes?

	K-2	3-5	6-8	9-12
2013-2014	18	21	23	25
2014-2015	18	21	23	24



Responses to Questions

○ Reallocation of Positions

- Practice for the last two years
- Review present staffing levels
- Make necessary reductions
- Review Strategic Plan
- Add back positions from Strategic Plan for the upcoming year



Proposed Position Reallocations for 2014-2015

- Math Curriculum Resource Teacher
 - Added Humanities in 2013-2014
 - Plan was to add Math in 2014-2015
 - Need based on continued expansion of curriculum based on Common Core State Standards
- Career Center Coordinator
 - Added 1 in 2013-2014
 - Need based on continued implementation of Capstone and College and Career Readiness
- Lower Elementary World Language Teachers
 - Added Upper Elementary World Language in 2013-2014
 - Part of long-term plan since inception of Strategic Plan



History of Reallocation of Resources

2011-2012

- Interventionists for High School (2)
- STEM Curriculum Resource (1)
- Middle School World Language Teachers (2)
- Instrumental Teacher 3-5 (1)
- Technology Staff (1)
- IT Paraprofessionals at Middle School (2)
- Math Teacher at LHHS (1)
- Department Heads at High School (8)
 - English (2)
 - Math (2)
 - Social Studies (2)
 - Science (2)

NOTE – Did Not Reinstate World Language Department Heads. Hired District World Language Curriculum Resource Teacher.



History of Reallocation of Resources

2012-2013

- Lacrosse - 2 Head/2 Assistants at each High School
- Curriculum Resource Teacher (3)
 - Career Technology Education
 - Math
 - World Language
- Middle School World Language Teachers (2)
- Family/Consumer Science at High School (1)
- Special Education Coordinator (1)
- Part-Time VoAg Clerk (1)



History of Reallocation of Resources

2013-2014

- English/LA – Curriculum Resource Teacher (1)
- Career Center Coordinator (1)
- Career Center Secretary (1)
- Part-Time Security Specialist (1)
- Human Resource Assistant (1)
- Part-Time Custodian (1)
- Part-Time VoAg Custodian (1)
- Aquaculture Teacher (1)
- Part-Time Clerical at Elementary Schools – increase Part-Time to Full Time (7) PT Clerical at Middle School/High School (4)
- World Language Teachers – 3-5 (2)
- Middle School Subject Area Coordinators (8)
- Arts and Wellness Department Heads (2)

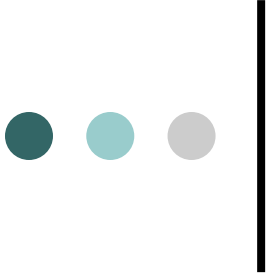


Proposed Reallocation

2014-2015

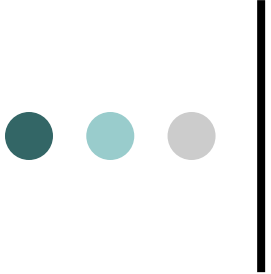
- Math Curriculum Resource Teacher – 76,000
- Elementary World Language Teachers (2) – 152,000
- (Non-Certified) Career Center Coordinator (1) – 65,788

All are in the sustained Services Budget.



Proposed Budget Reductions – 2014 – 2015

- Positions Completely Cut From Budget
 - 3 Certified 228,000
 - 7 Non-certified Paraprofessionals 280,000
- Financial Savings
 - 508,000



How has our total staff count been impacted by these reallocations?



Staff Analysis

	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Certified	634	630.5	607	600.5	609.5*	603.87	599.87
Non-Certified	394	368	325.5	319.5	324.5	347**	341
Totals	1028	998.5	932.5	920	934	950.87	940.87

Certified Position Details

*Reinstated Curriculum Resource Staff

*Reorganization of Pupil Personnel Services

NOTE – 51.23 Teaching Positions Reduced Since 08-09

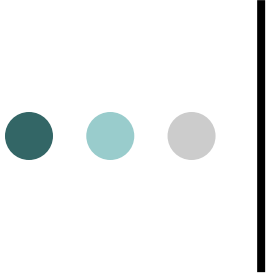
Non-Certified Position Details

**Increased Secretarial Support to Address Mandates

**Increase in Paraprofessionals for Student Need

NOTE – 46 Paraprofessional Positions Reduced Since 08-09

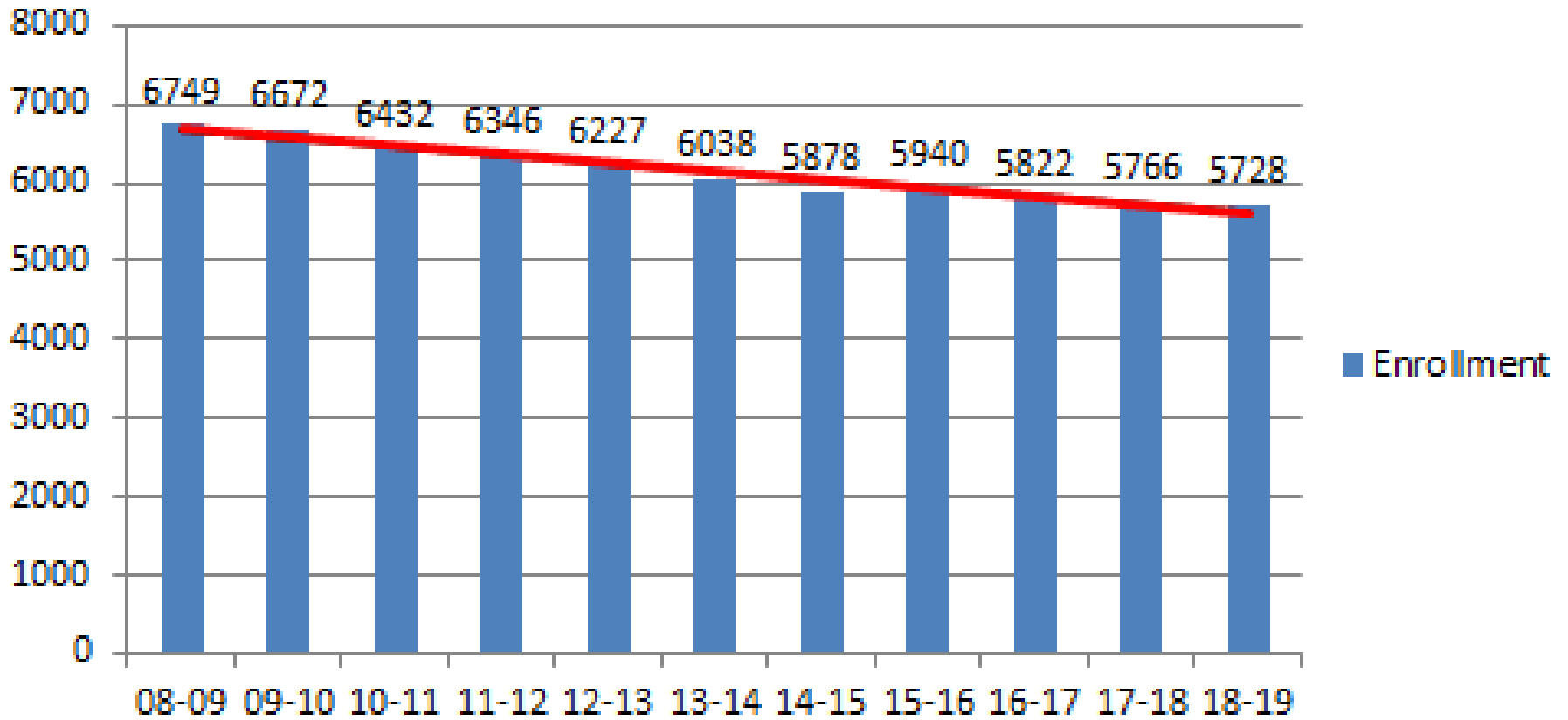
**Reduction of
87.13 Positions
Since 08-09**



However, you may ask yourself, “How does this reduction relate to district enrollment?”

Enrollment

Enrollment



NOTE

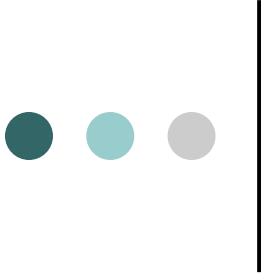
**711 Students Less
From 2008 – 2013**



**If the average class
is 22 students, we should
have reduced 32.32.**



**ACTUAL Reduction of
46.23 Positions
Since 08-09**



What does it mean for 2014-2105?

- Enrollment – 2013 – 2014
 - 6038
- Projected Enrollment
 - 5878
- Difference = 160

- Staff Reductions = 7.27 (Based on Class Size 22 – Actual Proposed Reduction 7)



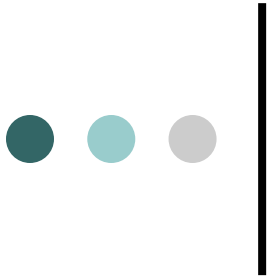
Part III:

Review Sustained Services Budget



Part IV:

Focus Areas as Related to Strategic Plan and Wallingford 100



**What has been accomplished in
the Strategic Plan and
Wallingford 100 since 2010 to
meet our goals?**



Highlights from 2010 - 2014

- **Community Outreach:
Partnerships/Communication**
 - Naviance Implementation
 - PowerSchool Implementation
 - Career Center Coordinator
 - HUBCAP Wallingford
 - Food Truck



Highlights from 2010 - 2014

○ Curriculum and Instruction

- Literacy Program Implementation
 - **Grades K-5**
- World Language Program
 - **Middle School – 3 years of language for all students**
 - **3-5 World Language for all students**
- Early Intervention Program Implementation
- Common Core Unit Development
- Performance Tasks Development
- Consistent Use of K-12 Math Performance Task Rubric
- Development of Common Grade and Department Rubrics for Core Areas
- Intervention Teachers at the High School
- Special Education Program Review
- Guidance Program Review
- Technology Program Review



Highlights from 2010 - 2014

- Building Based Professional Development Accounts
- Decreased Class Size at High School
- Curriculum Revision
- Increased Music Instruction at Middle School
- Increased Strings Instruction at High School
- Increased Instrumental Instruction at Elementary School
- Implementation of Girls and Boys Lacrosse



Highlights from 2010 - 2014

○ Technology

- Student Computers
- Teacher Computers
- Wireless Access
- Internet Bandwidth

○ District Climate

- Security Upgrades
- Increased Technology and Personnel



Highlights from 2010 - 2014

Facilities

- Over 3 million in Maintenance Improvements
- Outdoor Lyman Hall Bleachers
- Indoor Sheehan Bleachers
- Sheehan Swimming Pool
- Lead Abatement
- Code Compliance
- Safety Upgrades
- Relocation of Alternative High School and Central Office



Where do we go from here?

How do we continue to increase student achievement while supporting all staff?



How do we address student achievement and staff support?

- Hire Quality Educators
- Provide a Strong Evaluation Process for ALL Staff with Necessary Supports for Implementation
- Review Evaluation Plans on a Regular Basis



How do we address student achievement and staff support?

- Provide a Continuum of (K-12) Services Ensuring Literacy and Numeracy Development
- Develop a Viable Guaranteed Rigorous Standards-Based Curriculum



How do we address student achievement and staff support?

- Provide Authentic Learning Experiences to Ensure College and Career Readiness
- Implement Curriculum with Fidelity
- Implement High Quality Resources Consistently Across the District



How do we address student achievement and staff support?

- Provide Access to Technology to Enhance Instruction and Learning
- Provide Multiple Points of Student Assessments to Measure Growth
- Provide Intervention Services for Students Needing Additional Supports



How do we address student achievement and staff support?

- Provide On-Going High Quality Research-Based Professional Development
 - Curriculum (What to teach)
 - Pedagogy (How to teach)
 - Assessment (How to measure growth)
 - Data Analysis (How to understand measurement)
 - Intervention Strategies (What to do next)



How do we address student achievement and staff support?

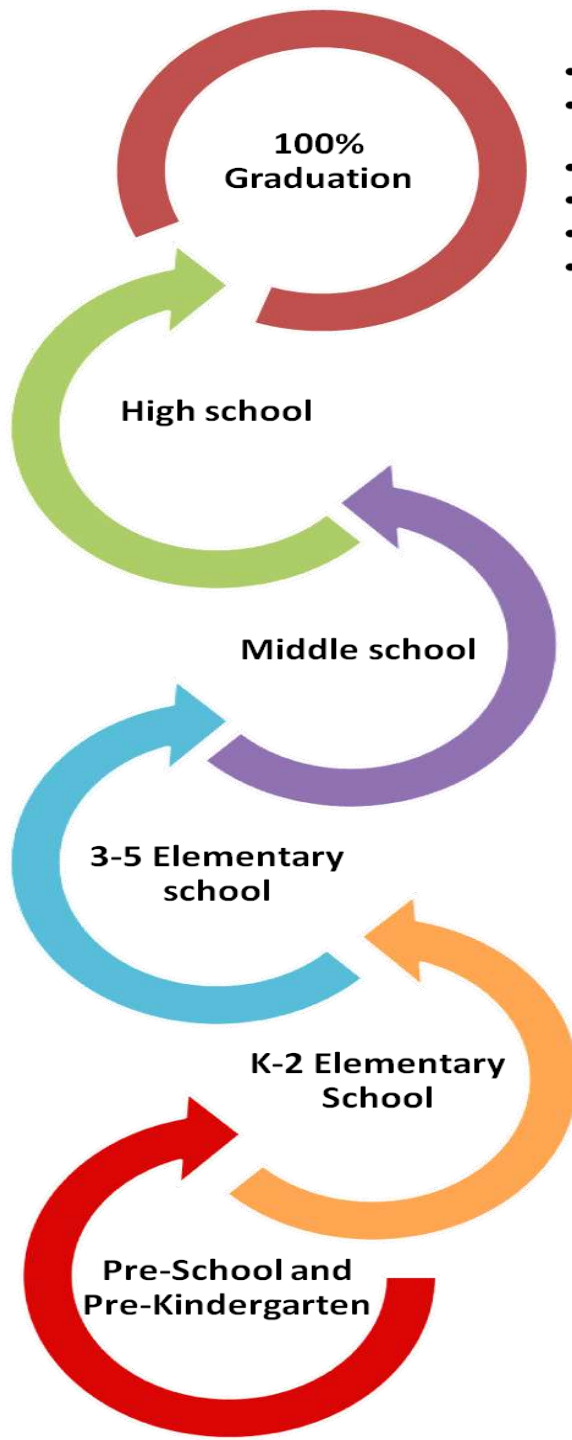
- Provide Appropriate Faculty/Staff to Student Ratio
- Provide Outreach and Communication to Parents and Community
- Provide a Safe and Secure Learning Environment



What is next?

What are the priority
Areas of Focus?





- Growth mindset for changing school culture
- Districtwide behavior management system characterized by formative, not punitive discipline strategies
- Communication networks for staff, students ,and parents
- Professional development personalized, embedded
- Shared ownership of student learning
- Parents and businesses as learning partners

- Internships, apprenticeships- independent learning project
- Career and college prep- AP boot camp...
- Grade 9- learning plans, exploratory courses, soft skills
- Schools within schools based on careers- grade level themes
- Development of an interest-based personal learning network
- Core values embedded in school culture

- Team teaching- mixed groups
- Personalized instruction- collapse tracks in MS and HS
- Themed projects (PBL model)- including engineering
- Service learning projects by team
- Create an online identity- digital citizenship

- Student leadership opportunities
- Interdisciplinary project-based learning begins
- Student learning plans with goals
- Intensive intervention strategies (Check and Connect)
- Student authoring of blogs, wikis, and podcasts

- Experiential learning through projects
- Language immersion program
- Teams with extended looping
- Catch program to identify and track at-risk students
- Use technology to flatten the classroom

- Certify programs that follow WPS guidelines*
- Birth to 5 outreach program and alignment
- Structured play in Pre-K and K



Educational Areas of Focus

- Early Childhood Exploratory Committee Recommendations
- Wallingford 100
- High School Reform Initiatives

INTERVENTION

**SP: Literacy and Numeracy
Targeted Intervention
Programs for High School
Students**

Wallingford Proposal: Credit Recovery
Program (Start 9-12)

- Well developed, research based protocols for adolescent struggling learners
- Matching progress monitoring procedures and schedules
- Credit Recovery has been started by 2013-14 Team
- Planning for Summer Bridge Academy for 14-15

EARLY INTERVENTION

Wallingford 100 Proposal: Align
public/private pre-school programs to
follow WPS guidelines.

Wallingford 100 Proposal: Birth to 5
outreach program and alignment.

- Early Childhood Exploratory Committee formed
- Recommendations for Early Intervention
- Early Childhood Management Team established
- Keys to Success Offerings to Local Preschools
- Monthly meetings with preschools

Cumulative Language Experiences

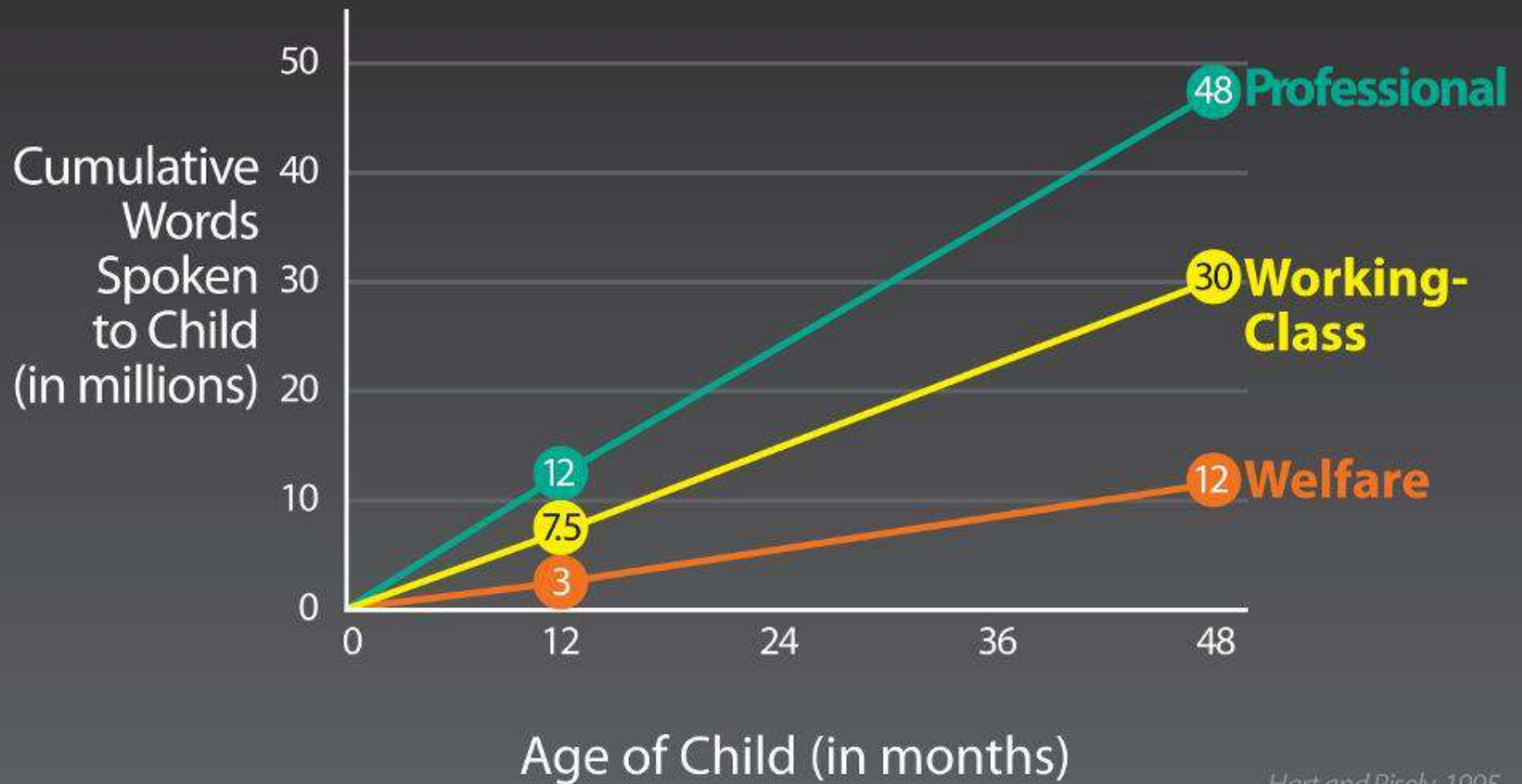


Figure 1

Major Findings: High/Scope Perry Preschool Study at 40

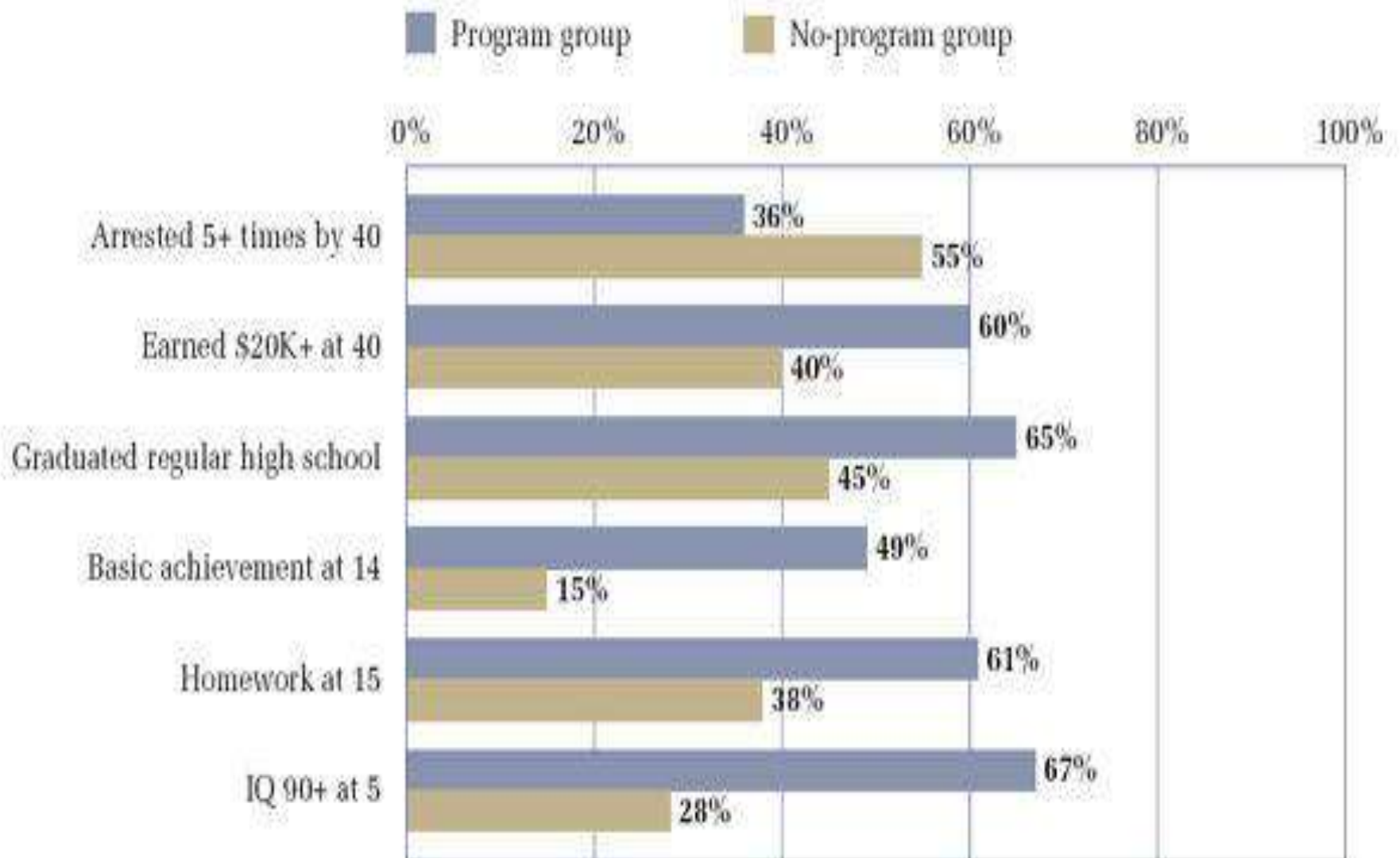
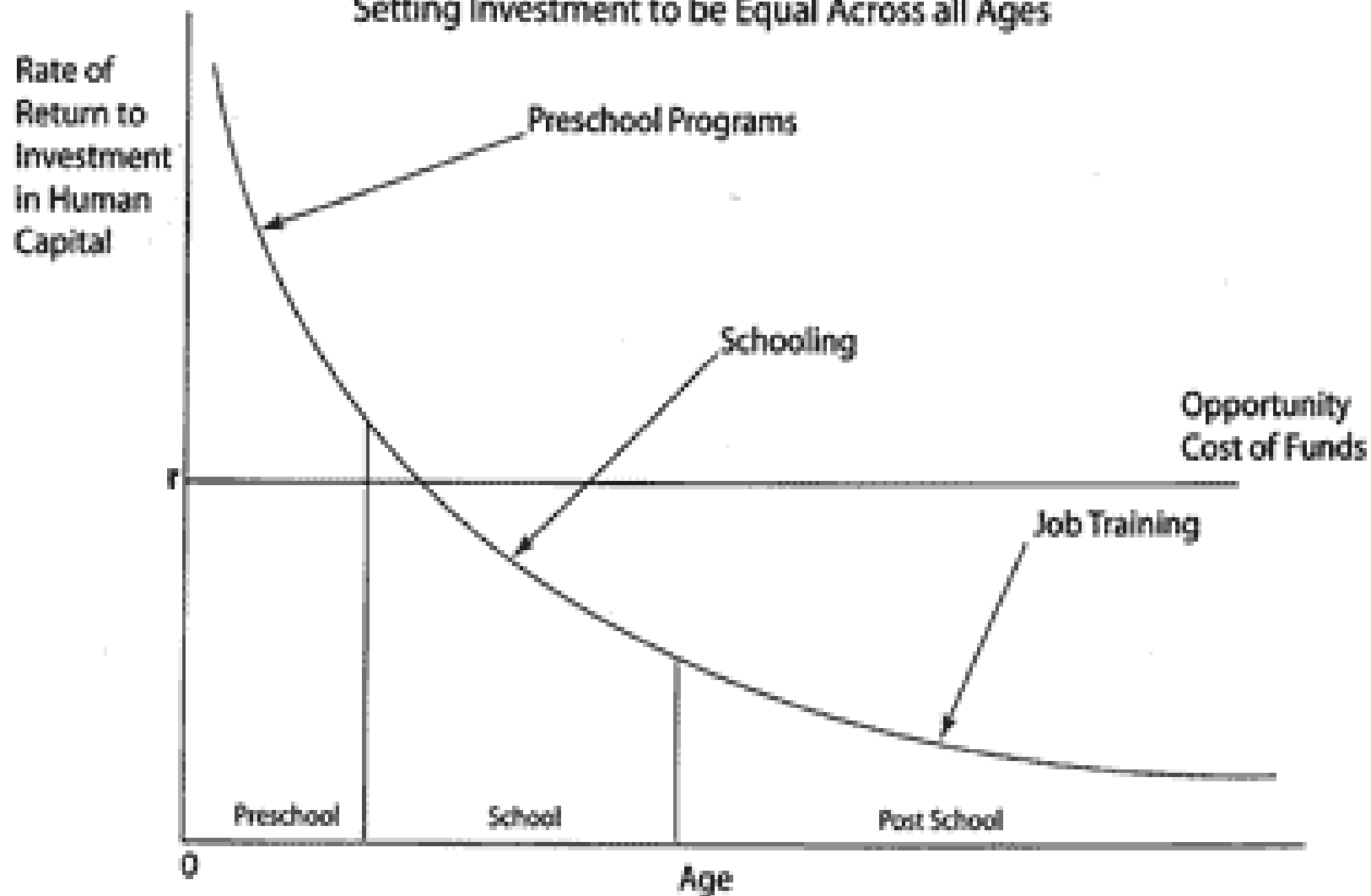


Figure 6-1
Rates of Return to Human Capital Investment Initially
Setting Investment to be Equal Across all Ages



Rates of Return to Human Capital Investment Initially Setting Investment to be Equal Across all Ages

Community Connections





Educational Areas of Focus

- Personalized Learning
- Competency/Standards Development
- Global Awareness

MODELS OF EXCELLENCE

SP: Explore and select school models that promote excellence:

Wallingford Proposal: Experiential learning through projects (Start K-2+)

Wallingford 100 Proposal: Interdisciplinary project-Based learning (Start 3-5+)

Wallingford 100 Proposal: Dual language immersion program (Start K-2+)

Wallingford 100 Proposal: Team with extended looping (Start K-2+)

Wallingford 100 Proposal: Themed projects (PBL model) including engineering (Start 6-8+)

Wallingford 100 Proposal: Freshman academy (9th grade)

Wallingford 100 Proposal: Schools within schools and/or academies (Start 9-12)

- Professional Development Plan
- Model for intervention based on a skills continuum using an action lab approach
- SKIP Program (Special Kindergarten Intervention Program)
- Cohort model for intervention (K, Gr. 1)
- Pilot of structured play going on at Highland for Kindergarten
- Capstone Project development by Innovation Team for implementation in 2014-15
- Development of Curriculum Standards K-5, 6-8, and 9-12 2013-15

PERSONALIZED LEARNING

- Knowledge age, Individualized, Variable-pace Learning model
- Virtually Unlimited, Multiple instructional sources
- Unique, student-voiced, curriculum to life path
- Teach the Student; Guide at the Side; Collaborative learning
- Ongoing, Embedded, and Dynamic Assessment of skills
- Differentiated Instruction
- Differentiated and Specialized Teacher Roles

VS.

CURRENT SYSTEM

- Industrial age, Generic, Common-pace Learning model
- Geographically-determined, limited instructional sources
- Limited, Common System determines generic life path
- Teach the Content; Sage at the Stage
- End of year, course assessment knowledge
- One-size fits all Instruction
- Comprehensive teacher role limited to one group of students



Center for Global Studies

International Partnerships

- Argentina
- Australia
- China
- Ghana

- Multi-lingual people have greater neural pathways and increased brain activity.
- Innovative thinking and creativity have been proven to be enhanced through the study and use of multiple languages



Educational Areas of Focus

- Student Success Plan
- Advisory

PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS

SP: Develop plan for helping students identify learning strengths and challenges and how to adapt

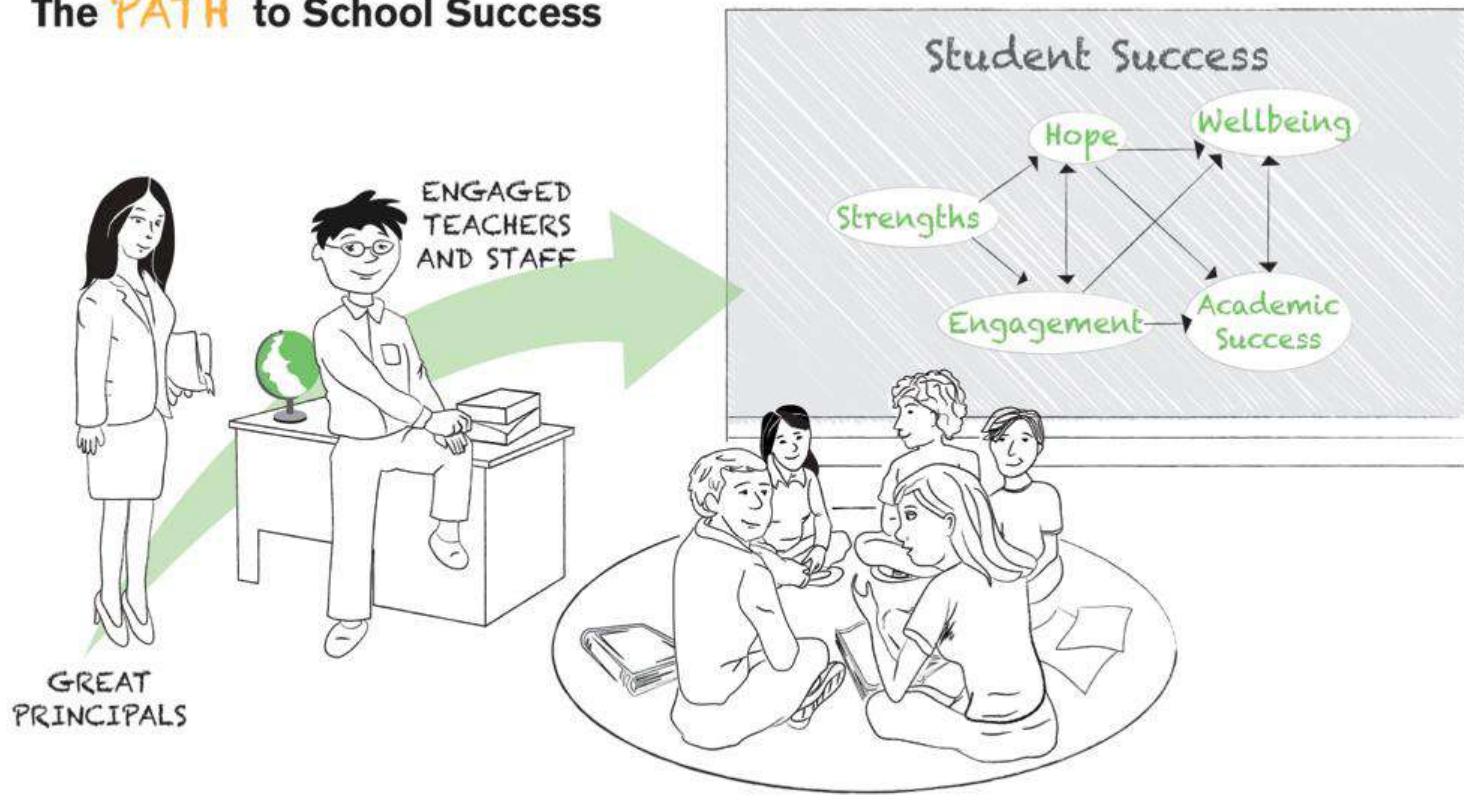
SP: Develop Individual Success Plans for all students beginning in grade 6.

Wallingford 100 Proposal: Student learning plans with goals (Start 3-5+)

SP: Develop and implement town hall meeting program to showcase student success

- Success plans established for all grade 6 and 9 students
- Observable student and parent involvement in Success Plans
- Increased student achievement as measured by internal and external assessments
- Created an advisory program for middle and high schools
- High schools advisory started 9/13.
- Middle school will begin 9/14 and 9/15

The **PATH** to School Success



<http://www.naviance.com/articles/strengths-explorer>



Areas of Focus

- College and Career Readiness
- Authentic Learning Opportunities

PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS

SP: Research, select, or develop a state of the art developmental guidance curriculum

- Established Curriculum
- Implementation Plan
- District Guidance Coordinator

Wallingford 100 Proposal: Personalized Instruction (Start K-2+)

- Course written on Personalized Learning
- PD for ARTS program (2/26/14)
- Expand for all staff 2014-15

Wallingford 100 Proposal: Flexible learning pathways (Start 6-8+)

- High School – Exploration of NEW Pathways – Health, Public Safety, Hospitality

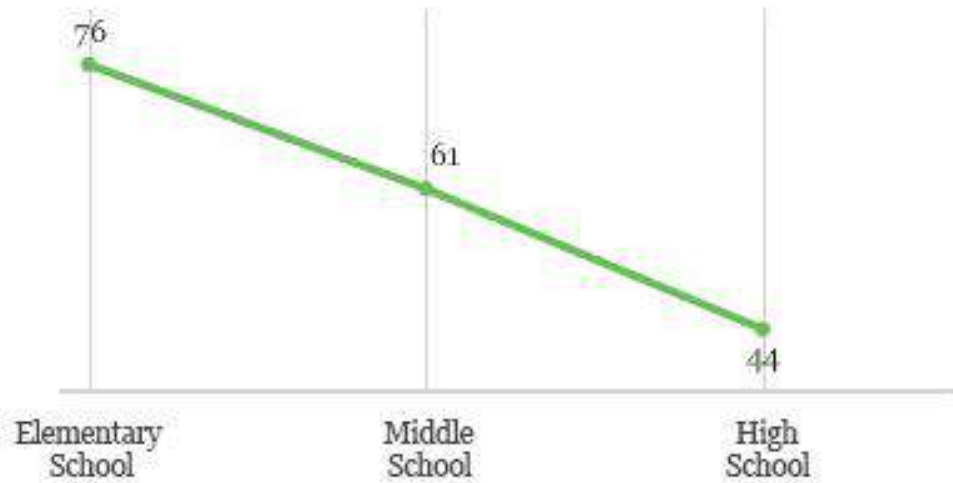
Wallingford 100 Proposal: Internships, apprenticeships, and independent learning projects. (Starts 9-12)

- Career Center Development
- HUBCAP – Mentorships/Shadowing
- Expert Data Base Development



The School Cliff: Students' Engagement Drops Over Time The Gallup Student Poll

■ % Engaged



GALLUP



Areas of Focus

- Positive Behavior Intervention Supports
- Student Attendance

DISTRICT CLIMATE

Wallingford 100 Proposal: Catch program to identify and track at risk students (Start K-2+)

This is also listed under Community

Wallingford 100 Proposal: Growth mindset for changing school culture (District).

Wallingford 100 Proposal: Check and connect program to support at risk students. (Start K-2+)

- SRBI process for Behavior – EIP Management Team
- Presented to the BOE in November 2013
- Freshmen read ***Mindset*** for summer reading.
- Author visit during convocation. She also spoke with business leaders, parents and student team captains.
- PD for teachers on book led by community leaders/Quinnipiac staff.
- Pilot at three schools through Attendance Grant

Grade 4

- Poor Attendance
- Low grades

Grade 6

- Attendance- 80% or lower
- F in English or Math
- Failing classroom behavior
- Declining grades from fifth to sixth grade

Grade 8

- Attendance- 80% or lower
- F in English or Math
- Significant drop in attendance starting in grade 6

Grade 9

- Attendance- 80% or lower
- Failing a core subject
- Falling behind on credits/ not being promoted
- Declining GPA from eighth to ninth grade



Areas of Focus

- Leverage Technology
- Relevant Learning

Engaging and Empowering Learning Experiences

SP: Build and utilize online learning communities-connecting students to professional content, resources, and systems that empower them to create, manage and assess engaging and relevant learning experiences for students both in and outside school

Wallingford 100 Proposal: Flatten the classroom

(Start K-2+)

Wallingford 100 Proposal: Create an on-line identity – digital citizenship (Start 6-8+)

Wallingford 100 Proposal: Develop an interest-based personal learning network (Start 9-12+)

- Summer 2014 - Technology tested and troubleshoot for technical problems
- 2014-2015 School Year - Pilot model with various disciplines
- 2015-2016 Widespread roll-out to the entire faculty



Educational Areas of Focus

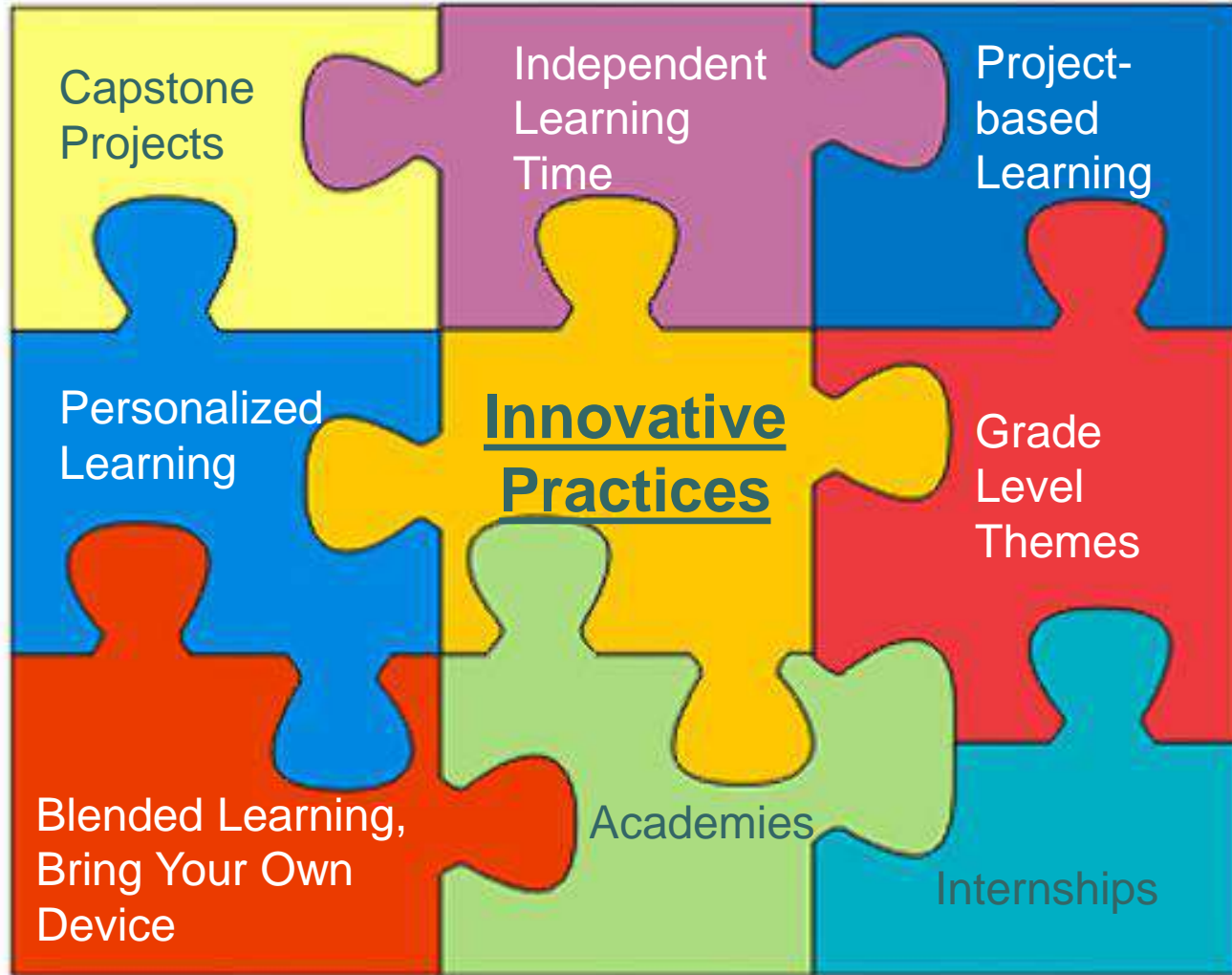
- Credit Recovery
- Anytime Anyplace Learning

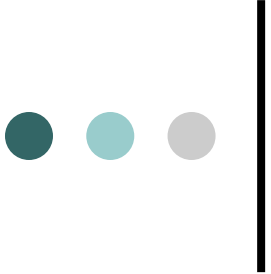
Engaging and Empowering Learning Experiences

SP: Implement on-demand learning opportunities to provide students required knowledge that cannot be covered in school (credit recovery/ concept recovery)

Wallingford 100 Proposal: Credit Recovery (Start 9-12+)

- 2014-2015 - Teachers recruited to develop coursework to place on site
- Summer 2015 - Roll out alternative class option





How are these focus areas reflected in the Strategic Plan Budget?

Educational Areas of Focus in Strategic Plan Budget

- **Preschool Component**
 - 152,000 Certified Staffing (2)
 - 80,000 Non-Certified Staffing (2)
 - 3,374 Furniture
 - 1,080 Technology (Teacher Laptops)
 - **232,000 TOTAL RECURRING**
 - **4,454 TOTAL NON-RECURRING**

- **Kindergarten Component**
 - 722,000 Certified Staffing (9.5)
 - 380,000 Non-Certified Staffing (9.5)
 - 21,660 Recess Aides (4)
 - 26,994 Furniture
 - 9,720 Technology (Teacher Laptops)
 - **1,123,660 TOTAL RECURRING**
 - **36,714 TOTAL NON-RECURRING**
 - (124,097) Transportation Savings

TOTAL
(with transportation reduction)
1,272,731



Educational Areas of Focus in Strategic Plan Budget

- College and Career Readiness/Student Success Planning
 - Recurring
 - 17,000 – Guidance Counselor Secretary
- Teacher and Administrator Evaluation
 - Recurring (Capacity Development)
 - 40,000 – 2 Curriculum Resource Teachers as Administrators
 - 80,000 – Administrative Interns – Elementary
 - 108,000 – Guidance Coordinator
 - 7,500 – Teacher Evaluation Training



Educational Areas of Focus in Strategic Plan Budget

- Standards/Competency-Based Curriculum Writing, Resources, and Professional Development
 - 55,425 – Non-Recurring Expenses (Professional Development/Curriculum Writing)
 - 141,800 – Non-Recurring Expenses (Material Resources)
- Technology
 - SMARTER Balance Assessment
 - Leveraging Technology for Student Engagement
 - 582,000 – Non-Recurring Expenses (Hardware)
 - None – Recurring Expenses



Educational Areas of Focus in Strategic Plan Budget

- School Climate

- Recurring

- 4,000 – Positive Behavioral Intervention Supports (PBIS)
- 1,500 – After School Alternate Route to Success (ARTS) Program Activities
- 2,600 – Pet Assisted Therapy



Educational Areas of Focus in Strategic Plan Budget

○ Financial Impact

● Areas of Focus

• TOTAL	2,510,153
• RECURRING	1,616,260
• NON-RECURRING	820,393

(*NOTE TRANSPORTATION SAVINGS – 124,097)

• NET TOTAL	2,386,056
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Other Areas of Focus in Strategic Plan Budget

All schools code compliance food prep sinks	10,000
LHHS & SHS code compliance-grease trap	18,000
Asbestos abatement, Consulting, Flooring:corridor music practice, 2H, kitchen office, ice making closet, office in FB locker rm, main gym storage rm, exercise rm hallway, B8 Drama rm, 7 English office, social studies rm, 20B, both Cafeterias (Partial use of CRRA Funds)	121,000
Football Field ADA Parking	85,000
Asbestos Abatement-Kitchen Hot Water Tank	16,500
Asbestos Abatement-Kitchen Lavatory	8,200
GRAND TOTAL OF MANDATES	258,700

Other Areas of Focus in Strategic Plan Budget

Safety Facility Items

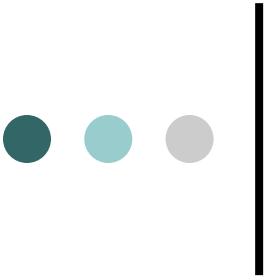
Resurface rear asphalt	53,000
Additional Gym Wall Pads	1,900
Playground Repairs	25,000
Athletic Complex Project	500,000
Blinds	4,596
Blinds (or tint) for Copy Rm.	4,000
Blinds Cafeteria	3,000
Blinds	5,000
Doors - in ramps (7)	30,000
Classroom doors	10,000
Lighting upgrade - student parking lot	18,000
Locksets to Schlage	8,000
Paving repairs, parking lot and driveway	25,000
Playground: remove 80% of blacktop from building to playscape; add top soil ad seed	6,000
Blind replacement	9,000
Blinds - classrooms	6,000
Exterior lighting upgrades-entire perimeter	4,000
Playscape Remove and Replace	64,000
Exterior door lighting	3,000
Exterior door replacements	15,000
Padding, chair lift, install railing, in gym	4,500
Doors, exterior, gym	3,800
Paving, playgrounds, parking lots	25,000
Paving, repair concrete ramp front of building	2,000
Sealing of blacktop playground areas	3,000
Exterior lighting upgrade - canopy	1,200
Repair cracks in blacktop in back of school	5,000
	838,996

ITEM	RECURRING OR NON-RECURRING	TOTAL COST	% INCREASE ON OVERALL BUDGET
AREAS OF FOCUS	RECURRING	1,616,260	1.77%
	(Including Transportation Savings)	1,492,163	1.64%
	NON-RECURRING	820,393	.90%
FACILITY MANDATED	NON-RECURRING	258,700	.28%
FACILITY SAFETY	NON-RECURRING	838,996	.92%
TOTAL	RECURRING	1,492,163	1.64%
TOTAL	NON-RECURRING	1,918,089	2.10%
TOTAL	COMBINED	3,410,252	3.74%
TOTAL	AREAS OF FOCUS (3.74%) & SUSTAINED (3.74%)	98,077,242	7.48%



Part V –

Review of Strategic Plan Budget



Part VI –

Next Steps